

**SUMMARY
HIGHER EDUCATION**

| | | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 | Leg. Chg. FY 00 | Leg. Chg. FY 01 |
|---|-------------|---|---|--|--|----------------------------|----------------------------|
| HIGHER EDUCATION | PAGE | | | | | | |
| Department of Higher Education | 2 | 0 | 0 | 45,026,697 | 45,976,738 | 45,026,697 | 45,976,738 |
| University of Connecticut | 6 | 169,094,885 | 172,316,010 | 170,068,385 | 174,590,760 | 973,500 | 2,274,750 |
| University of Connecticut Health Center | 11 | 70,491,582 | 72,797,749 | 70,554,049 | 72,938,300 | 62,467 | 140,551 |
| Charter Oak College | 13 | 1,887,922 | 1,934,606 | 1,946,342 | 1,994,776 | 58,420 | 60,170 |
| Regional Community - Technical Colleges | 15 | 110,482,395 | 117,002,075 | 110,767,431 | 117,358,210 | 285,036 | 356,135 |
| Connecticut State University | 18 | 127,298,002 | 132,637,270 | 127,604,369 | 133,016,788 | 306,367 | 379,518 |
| General Fund | | 479,254,786 | 496,687,710 | 525,967,273 | 545,875,572 | 46,712,487 | 49,187,862 |

Department of Higher Education 7250

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|--|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 31 | 31 | 0 | 0 | 29 | 29 |
| Others Equated to Full-Time | 1 | 1 | 0 | 0 | 1 | 1 |
| Additional Funds Available | | | | | | |
| Permanent Full-Time | 18 | 14 | 0 | 0 | 14 | 14 |
| Others Equated to Full-Time | 2 | 2 | 0 | 0 | 2 | 2 |
| OPERATING BUDGET | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund | | | | | | |
| 001 Personal Services | 1,750,284 | 1,941,497 | 0 | 0 | 1,928,295 | 2,046,752 |
| 002 Other Expenses | 164,738 | 201,634 | 0 | 0 | 258,634 | 210,134 |
| 005 Equipment | 3,625 | 1,000 | 0 | 0 | 1,000 | 1,000 |
| 02X Other Current Expenses | 1,925,724 | 4,258,564 | 0 | 0 | 4,150,453 | 4,345,463 |
| 6XX Grant Payments - Other Than Towns | 26,127,344 | 33,376,030 | 0 | 0 | 38,688,315 | 39,373,389 |
| Agency Total - General Fund | 29,971,715 | 39,778,725 | 0 | 0 | 45,026,697 | 45,976,738 |
| Additional Funds Available | | | | | | |
| Private Contributions | 416,892 | 384,400 | 0 | 0 | 388,293 | 392,871 |
| Federal Contributions | 4,705,133 | 5,192,107 | 0 | 0 | 5,038,780 | 5,046,351 |
| Agency Grand Total | 35,093,740 | 45,355,232 | 0 | 0 | 50,453,770 | 51,415,960 |
| BUDGET BY PROGRAM | | | | | | |
| Coordination of Higher Education | | | | | | |
| Permanent Full-Time Positions GF /OF | 31/18 | 31/14 | 0/0 | 0/0 | 29/14 | 29/14 |
| General Fund | | | | | | |
| Personal Services | 1,750,284 | 1,941,497 | 0 | 0 | 1,928,295 | 2,046,752 |
| Other Expenses | 164,738 | 201,634 | 0 | 0 | 258,634 | 210,134 |
| Equipment | 3,625 | 1,000 | 0 | 0 | 1,000 | 1,000 |
| 027 Minority Advancement Program | 1,515,715 | 3,072,891 | 0 | 0 | 2,806,915 | 2,876,925 |
| 028 Alternate Route to Certification | 10,240 | 10,475 | 0 | 0 | 10,475 | 10,475 |
| 029 Student Community Services | 14,390 | 15,713 | 0 | 0 | 15,713 | 15,713 |
| 030 National Service Act | 235,379 | 759,485 | 0 | 0 | 517,350 | 517,350 |
| 032 International Initiatives | 150,000 | 150,000 | 0 | 0 | 300,000 | 300,000 |
| Total - General Fund | 3,844,371 | 6,152,695 | 0 | 0 | 5,838,382 | 5,978,349 |
| Federal Contributions | | | | | | |
| Employment Service | 51,781 | 0 | 0 | 0 | 0 | 0 |
| Job Training Partnership | 123,348 | 80,000 | 0 | 0 | 80,000 | 80,000 |
| Education And Human Resources | 9,000 | 1,000 | 0 | 0 | 0 | 0 |
| All-Volunteer Force Educ Assist | 162,685 | 202,000 | 0 | 0 | 209,280 | 216,851 |
| Voc Educ-Basic Grants to States | 42,500 | 120,000 | 0 | 0 | 0 | 0 |
| National Professional Development | 24,319 | 7,000 | 0 | 0 | 0 | 0 |
| Citizens In Community | 3,036,005 | 3,510,000 | 0 | 0 | 3,510,000 | 3,510,000 |
| Total - Federal Contributions | 3,449,638 | 3,920,000 | 0 | 0 | 3,799,280 | 3,806,851 |
| Additional Funds Available | | | | | | |
| Private Contributions | 326,900 | 326,400 | 0 | 0 | 388,293 | 392,871 |
| Total - All Funds | 7,620,909 | 10,399,095 | 0 | 0 | 10,025,955 | 10,178,071 |
| Student Financial Assistance | | | | | | |
| General Fund | | | | | | |
| 033 Minority Teacher Incentive Program | 0 | 250,000 | 0 | 0 | 500,000 | 625,000 |
| Grant Payments - Other Than Towns | | | | | | |
| Capitol Scholarship Program | 2,735,180 | 5,548,859 | 0 | 0 | 5,306,871 | 5,415,182 |
| Awards to Children of Deceased/ Disabled Veterans | 3,600 | 6,000 | 0 | 0 | 6,000 | 6,000 |
| Connecticut Independent College Student Grant | 14,344,814 | 16,128,795 | 0 | 0 | 17,949,378 | 18,276,929 |

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|--|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Connecticut Aid for Public College Students | 8,696,397 | 11,327,414 | 0 | 0 | 15,052,940 | 15,283,261 |
| New England Board of Higher Education | 347,353 | 364,962 | 0 | 0 | 373,126 | 392,017 |
| Total - General Fund | 26,127,344 | 33,626,030 | 0 | 0 | 39,188,315 | 39,998,389 |
| Federal Contributions | | | | | | |
| Gts for State Student Incentives | 664,134 | 332,607 | 0 | 0 | 300,000 | 300,000 |
| Eisenhower Math & Sci Educ-St Gt | 284,251 | 500,000 | 0 | 0 | 500,000 | 500,000 |
| Byrd Honors Scholarships | 307,110 | 439,500 | 0 | 0 | 439,500 | 439,500 |
| Total - Federal Contributions | 1,255,495 | 1,272,107 | 0 | 0 | 1,239,500 | 1,239,500 |
| Additional Funds Available | | | | | | |
| Private Contributions | 89,992 | 58,000 | 0 | 0 | 0 | 0 |
| Total - All Funds | 27,472,831 | 34,956,137 | 0 | 0 | 40,427,815 | 41,237,889 |
| GRANT PAYMENTS - OTHER THAN TOWNS (Recap) | | | | | | |
| 606 Capitol Scholarship Program | 2,735,180 | 5,548,859 | 0 | 0 | 5,306,871 | 5,415,182 |
| 607 Awards to Children of Deceased/ Disabled Veterans | 3,600 | 6,000 | 0 | 0 | 6,000 | 6,000 |
| 609 Connecticut Independent College Student Grant | 14,344,814 | 16,128,795 | 0 | 0 | 17,949,378 | 18,276,929 |
| 621 Connecticut Aid for Public College Students | 8,696,397 | 11,327,414 | 0 | 0 | 15,052,940 | 15,283,261 |
| 623 New England Board of Higher Education | 347,353 | 364,962 | 0 | 0 | 373,126 | 392,017 |
| EQUIPMENT | | | | | | |
| 005 Equipment | 3,625 | 1,000 | 0 | 0 | 1,000 | 1,000 |
| Agency Grand Total | 35,093,740 | 45,355,232 | 0 | 0 | 50,453,770 | 51,415,960 |

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|-------------------|------------------|-------------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY99 Governor's Estimated Expenditure - GF | 31 | 38,852,977 | 31 | 38,852,977 | 0 | 0 | 0 | 0 |
| Inflation and Other Non-Program Changes - (B) | | | | | | | | |
| Personal Services | 0 | 213,526 | 0 | 343,101 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 63,049 | 0 | 20,154 | 0 | 0 | 0 | 0 |
| Equipment | 0 | 27,100 | 0 | 27,000 | 0 | 0 | 0 | 0 |
| Other Current Expenses | 0 | 352,954 | 0 | 573,394 | 0 | 0 | 0 | 0 |
| Grant Payments - Other Than Towns | 0 | 10,087,846 | 0 | 14,564,902 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 10,744,475 | 0 | 15,528,551 | 0 | 0 | 0 | 0 |

Adjust Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current services request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends eliminating the inflationary increases initially included in the department's current services request and eliminating salary increases for union exempt employees (FY 2000 \$7,728 and FY 2001 \$18,846).
sd bp ee

-(C) Same as Governor

| | | | | | | | | |
|--|----------|-----------------|----------|-----------------|----------|----------|----------|----------|
| Personal Services | 0 | -7,728 | 0 | -18,846 | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | -6,049 | 0 | -11,654 | 0 | 0 | 0 | 0 |
| Equipment | 0 | -27,100 | 0 | -27,000 | 0 | 0 | 0 | 0 |
| Minority Advancement Program | 0 | -13,511 | 0 | -19,653 | 0 | 0 | 0 | 0 |
| Alternate Route to Certification | 0 | -314 | 0 | -605 | 0 | 0 | 0 | 0 |
| Student Community Services | 0 | -471 | 0 | -908 | 0 | 0 | 0 | 0 |
| National Service Act | 0 | -15,521 | 0 | -29,909 | 0 | 0 | 0 | 0 |
| International Initiatives | 0 | -4,500 | 0 | -8,672 | 0 | 0 | 0 | 0 |
| Capitol Scholarship Program | 0 | -48,984 | 0 | -85,281 | 0 | 0 | 0 | 0 |
| Connecticut Independent College Student Grant | 0 | -163,281 | 0 | -284,272 | 0 | 0 | 0 | 0 |
| Connecticut Aid for Public College Students | 0 | -114,296 | 0 | -198,990 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -401,755 | 0 | -685,790 | 0 | 0 | 0 | 0 |

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|--------------------|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| Remove Funding for Endowment Match Fund - (B) | | | | | | | | |
| In the 1998 legislative session, an endowment match fund was established to encourage fund raising at the state's public colleges. For each two dollars raised for the colleges, the state will match one dollar, up to the statutory limit. | | | | | | | | |
| -(G) It is recommended that monies for this fund be appropriated from the FY 99 surplus for both years of the biennium (\$21.75 million). | | | | | | | | |
| vd pr | | | | | | | | |
| -(C) Same as Governor | | | | | | | | |
| Higher Education State Matching Grant | | | | | | | | |
| Fund | 0 | -9,100,000 | 0 | -12,650,000 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -9,100,000 | 0 | -12,650,000 | 0 | 0 | 0 | 0 |
| Transfer DHE Functions to SDE - (B) | | | | | | | | |
| -(G) It is recommended that the Department of Higher Education (DHE) be established as a separate bureau within the state Department of Education (SDE). | | | | | | | | |
| -(C) It is recommended that DHE not be merged with SDE but that savings be achieved as consistent with the governor's recommendations. | | | | | | | | |
| vd pl cc | | | | | | | | |
| Personal Services | -31 | -2,147,295 | -31 | -2,265,752 | 29 | 1,928,295 | 29 | 2,046,752 |
| Other Expenses | 0 | -258,634 | 0 | -210,134 | 0 | 258,634 | 0 | 210,134 |
| Equipment | 0 | -1,000 | 0 | -1,000 | 0 | 1,000 | 0 | 1,000 |
| Minority Advancement Program | 0 | -2,806,915 | 0 | -2,876,925 | 0 | 2,806,915 | 0 | 2,876,925 |
| Alternate Route to Certification | 0 | -10,475 | 0 | -10,475 | 0 | 10,475 | 0 | 10,475 |
| Student Community Services | 0 | -15,713 | 0 | -15,713 | 0 | 15,713 | 0 | 15,713 |
| National Service Act | 0 | -517,350 | 0 | -517,350 | 0 | 517,350 | 0 | 517,350 |
| International Initiatives | 0 | -150,000 | 0 | -150,000 | 0 | 150,000 | 0 | 150,000 |
| Minority Teacher Incentive Program | 0 | -500,000 | 0 | -625,000 | 0 | 500,000 | 0 | 625,000 |
| Capitol Scholarship Program | 0 | -5,306,871 | 0 | -5,415,182 | 0 | 5,306,871 | 0 | 5,415,182 |
| Awards to Children of Deceased/Disabled Veterans | 0 | -6,000 | 0 | -6,000 | 0 | 6,000 | 0 | 6,000 |
| Connecticut Independent College Student Grant | 0 | -16,449,378 | 0 | -16,776,929 | 0 | 16,449,378 | 0 | 16,776,929 |
| Connecticut Aid for Public College Students | 0 | -11,552,940 | 0 | -11,783,261 | 0 | 11,552,940 | 0 | 11,783,261 |
| New England Board of Higher Education | 0 | -373,126 | 0 | -392,017 | 0 | 373,126 | 0 | 392,017 |
| Total - General Fund | -31 | -40,095,697 | -31 | -41,045,738 | 29 | 39,876,697 | 29 | 40,826,738 |
| Private Contributions | 0 | -388,293 | 0 | -392,871 | 0 | 388,293 | 0 | 392,871 |
| Total - Private Contributions | 0 | -388,293 | 0 | -392,871 | 0 | 388,293 | 0 | 392,871 |
| Job Training Partnership | 0 | -80,000 | 0 | -80,000 | 0 | 80,000 | 0 | 80,000 |
| Total - Job Training Partnership | 0 | -80,000 | 0 | -80,000 | 0 | 80,000 | 0 | 80,000 |
| All-Volunteer Force Educ Assist | 0 | -209,280 | 0 | -216,851 | 0 | 209,280 | 0 | 216,851 |
| Total - All-Volunteer Force Educ Assist | 0 | -209,280 | 0 | -216,851 | 0 | 209,280 | 0 | 216,851 |
| Gts for State Student Incentives | 0 | -300,000 | 0 | -300,000 | 0 | 300,000 | 0 | 300,000 |
| Total - Gts for State Student Incentives | 0 | -300,000 | 0 | -300,000 | 0 | 300,000 | 0 | 300,000 |
| Eisenhower Math & Sci Educ-St Gt | 0 | -500,000 | 0 | -500,000 | 0 | 500,000 | 0 | 500,000 |
| Total - Eisenhower Math & Sci Educ-St Gt | 0 | -500,000 | 0 | -500,000 | 0 | 500,000 | 0 | 500,000 |
| Byrd Honors Scholarships | 0 | -439,500 | 0 | -439,500 | 0 | 439,500 | 0 | 439,500 |
| Total - Byrd Honors Scholarships | 0 | -439,500 | 0 | -439,500 | 0 | 439,500 | 0 | 439,500 |
| Citizens In Community | -14 | -3,510,000 | -14 | -3,510,000 | 14 | 3,510,000 | 14 | 3,510,000 |
| Total - Citizens In Community | -14 | -3,510,000 | -14 | -3,510,000 | 14 | 3,510,000 | 14 | 3,510,000 |

Provide Additional Funds for Student Financial Aid - (B)

The three major student financial aid programs for Connecticut residents are as follows:

The Capitol Scholars Program (CSP) awards grants to financially needy students who meet Board of Governor's approved academic screening criteria. The maximum award for students attending in-state institutions is \$2,000. Recipients attending out-of-state institutions may take with them a maximum award of \$500 provided the state of attendance allows its residents to bring awards to Connecticut. It should be noted that beginning January 1, 1999, this grant program will be referred to as the Capitol

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|---|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| Scholarship Program. | | | | | | | | |
| Connecticut Aid for Public College Students (CAPCS) allocates funds to Connecticut public colleges according to a Board approved formula. The institutions provide grants/or campus employment to full and part-time undergraduate students in amounts up to the recipient's unmet financial need. A portion of these funds is targeted to needy Connecticut minority students. | | | | | | | | |
| The Connecticut Independent College Student Grant Program (CICSG) provides grant assistance to Connecticut residents attending private institutions in the state. The annual appropriation and the maximum annual grant per student are linked to actual expenditures per student at Connecticut's public four-year institutions under statutory formulas. | | | | | | | | |
| -(C) It is recommended that additional funding be provided for CAPCS and CICSG. Fully funding CAPCS would require an additional \$6.2 million and fully funding CICSG would require \$1.3 million beyond the amounts included in the subcommittee's recommendation. | | | | | | | | |
| sd ep | | | | | | | | |
| Connecticut Independent College Student Grant | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| Connecticut Aid for Public College Students | 0 | 0 | 0 | 0 | 0 | 3,500,000 | 0 | 3,500,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| Provide Additional Funding for International Programs - (B) | | | | | | | | |
| The state's International Program currently consists of three foreign initiatives in Sicily, Hamburg, and the Carribean whereby students from all disciplines can receive credit for studies at institutions in these partner-states. | | | | | | | | |
| -(C) It is proposed that additional funding (\$275,000) be provided to enhance and expand the state's international programs. | | | | | | | | |
| ep | | | | | | | | |
| International Initiatives | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Establish a Connecticut Virtual Library - (B) | | | | | | | | |
| The Connecticut Virtual Library will provide Connecticut students and residents with access to on-line, full text resources through our colleges, and universities, state and local libraries, and local high schools. | | | | | | | | |
| -(C) In order to establish a single, state of the art virtual library for the state's students, faculty, businesses and citizens, it is proposed that funding be provided for the purpose of pooling the state's library resources and minimizing collection redundancy. The development of such a library will be in conjunction with various state agencies, the State Library and the Department of Information and Technology (DoIT). It is recommended that \$1 million be provided in both years of the biennium for this purpose from the FY 99 surplus. | | | | | | | | |
| np sd | | | | | | | | |
| Budget Totals - GF | 0 | 0 | 0 | 0 | 29 | 45,026,697 | 29 | 45,976,738 |
| Budget Totals - OF | -14 | -5,427,073 | -14 | -5,439,222 | 14 | 5,427,073 | 14 | 5,439,222 |

University of Connecticut 7301

| | | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|-----------------------------------|--|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| | Permanent Full-Time | 2,521 | 2,553 | 2,557 | 2,559 | 2,557 | 2,559 |
| Additional Funds Available | | | | | | | |
| | Permanent Full-Time | 1,437 | 1,463 | 1,474 | 1,474 | 1,474 | 1,474 |
| | Others Equated to Full-Time | 1,138 | 1,083 | 1,002 | 946 | 1,002 | 946 |
| OPERATING BUDGET | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| 02X | Other Current Expenses | 163,797,413 | 171,000,003 | 169,094,885 | 172,316,010 | 170,068,385 | 174,590,760 |
| | Agency Total - General Fund | 163,797,413 | 171,000,003 | 169,094,885 | 172,316,010 | 170,068,385 | 174,590,760 |
| Additional Funds Available | | | | | | | |
| | Carry Forward - FY 99 Surplus Appropriations | 0 | 0 | 2,500,000 | 0 | 2,500,000 | 0 |
| | University of Connecticut Operating Fund | 241,654,489 | 268,444,826 | 275,956,913 | 285,724,996 | 275,956,913 | 285,724,996 |
| | Federal Contributions | 40,044,924 | 41,459,897 | 41,680,315 | 42,053,092 | 41,680,315 | 42,053,092 |
| | Agency Grand Total | 445,496,826 | 480,904,726 | 489,232,113 | 500,094,098 | 490,205,613 | 502,368,848 |
| BUDGET BY PROGRAM | | | | | | | |
| Instruction | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 1,172/239 | 1,177/255 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 58,305,025 | 60,684,884 | 0 | 0 | 0 | 0 |
| 022 | Endowment Match | 9,112,794 | 5,000,000 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 2,433,000 | 0 | 0 | 0 | 0 |
| 050 | Year 2000 Conversion | 0 | 4,591,426 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 67,417,819 | 72,709,310 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | | |
| | Agric-Competitive Research Gts | 452,199 | 454,012 | 449,658 | 452,710 | 449,658 | 452,710 |
| | Commodity Supplemental Food Prog | 4,240 | 4,670 | 4,297 | 4,569 | 4,297 | 4,569 |
| | Dept of Defense | 1,255,911 | 1,251,849 | 1,247,079 | 1,250,178 | 1,247,079 | 1,250,178 |
| | Criminal Justice Statistics Dev. | 10,692 | 11,775 | 10,835 | 11,522 | 10,835 | 11,522 |
| | Unemployment Insurance | 2,379 | 2,673 | 1,838 | 1,955 | 1,838 | 1,955 |
| | Employ & Trng-Dislocated Workers | 1,796 | 1,978 | 1,820 | 1,935 | 1,820 | 1,935 |
| | Mine Health & Safety Grants | 18,136 | 21,152 | 25,325 | 27,843 | 25,325 | 27,843 |
| | National Aeronautics & Space Adm | 322,067 | 324,063 | 321,024 | 322,188 | 321,024 | 322,188 |
| | Nsf Support | 5,882,084 | 5,833,068 | 5,866,045 | 6,029,072 | 5,866,045 | 6,029,072 |
| | Small Business Development | 112,250 | 123,622 | 113,751 | 120,961 | 113,751 | 120,961 |
| | Educ Exchange-Univ Lecturers | 17,169 | 18,908 | 17,399 | 18,501 | 17,399 | 18,501 |
| | Dept of Education | 109,066 | 834,275 | 817,218 | 207,673 | 817,218 | 207,673 |
| | Nation Resource Ctr&Fellowships | 403,833 | 389,094 | 358,025 | 380,720 | 358,025 | 380,720 |
| | Spec Educ Personnel Development | 396,993 | 437,212 | 402,300 | 427,801 | 402,300 | 427,801 |
| | Student Support Services | 130,264 | 143,461 | 132,005 | 140,373 | 132,005 | 140,373 |
| | Talent Search | 205,537 | 226,360 | 208,285 | 221,487 | 208,285 | 221,487 |
| | Upward Bound | 223,500 | 246,142 | 226,488 | 240,844 | 226,488 | 240,844 |
| | Improv of Postsecondary Educ | 31,662 | 21,654 | 19,925 | 21,188 | 19,925 | 21,188 |
| | Nat'l Inst on Disability & Rehab | 118,715 | 130,742 | 120,302 | 127,928 | 120,302 | 127,928 |
| | Agri Needs Grad Fellowship Gts | 18,428 | 78,000 | 78,000 | 78,000 | 78,000 | 78,000 |
| | Sec Ed & Serv/Youth W/Disability | 54,206 | 59,698 | 54,931 | 58,413 | 54,931 | 58,413 |
| | Bilingual Education Train Grants | 51,643 | 50,503 | 46,470 | 49,416 | 46,470 | 49,416 |
| | Ctrs for International Busine | 165,537 | 182,307 | 167,750 | 178,383 | 167,750 | 178,383 |
| | Voc. Rehab In-Service Training | 40 | 44 | 41 | 43 | 41 | 43 |
| | Eisenhower Professional Development Program | 28,576 | 31,471 | 28,958 | 30,794 | 28,958 | 30,794 |
| | Primary Care Services Coop Agree | 12,800 | 8,810 | 8,107 | 8,621 | 8,107 | 8,621 |
| | Alcohol&Drug Abuse Clinical/Srv | 13,218 | 14,557 | 13,395 | 14,244 | 13,395 | 14,244 |
| | CDC-Investigations & Tech Assist | 61,507 | 70,435 | 692 | 95,051 | 692 | 95,051 |
| | Develop Disabilities Univ. Aff | 277,445 | 305,112 | 280,749 | 298,545 | 280,749 | 298,545 |

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|--|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Rsrc & Manpower Dev Env Hlth | 103,907 | 16,860 | 15,514 | 16,497 | 15,514 | 16,497 |
| NCRR Science Education Award | 62,684 | 65,043 | 62,744 | 26,649 | 62,744 | 26,649 |
| HIV Prevention Activities- | 4,999 | 5,505 | 5,066 | 5,387 | 5,066 | 5,387 |
| Special Minority Initiatives | 8,649 | 9,525 | 8,765 | 9,320 | 8,765 | 9,320 |
| Federal Contributions | 854,262 | 1,475,774 | 1,528,746 | 2,029,039 | 1,528,746 | 2,029,039 |
| Total - Federal Contributions | 11,416,394 | 12,850,354 | 12,643,547 | 12,907,850 | 12,643,547 | 12,907,850 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 70,026,539 | 78,975,619 | 0 | 0 | 0 | 0 |
| Total - All Funds | 148,860,752 | 164,535,283 | 12,643,547 | 12,907,850 | 12,643,547 | 12,907,850 |
| Research | | | | | | |
| Permanent Full-Time Positions GF /OF | 121/337 | 127/332 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | |
| 020 Operating Expenses | 23,441,617 | 23,915,709 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | |
| Ag Research-Basic and Applied Research | 16,075 | 16,013 | 15,960 | 15,994 | 15,960 | 15,994 |
| Gts for Agricultural Research | 490,512 | 493,751 | 501,668 | 506,943 | 501,668 | 506,943 |
| Department of Agriculture | 528,434 | 526,510 | 525,407 | 526,045 | 525,407 | 526,045 |
| Cooperative Forestry Research | 55,042 | 47,023 | 47,017 | 47,011 | 47,017 | 47,011 |
| Agricultural Experiment-Hatch | 903,897 | 865,900 | 865,761 | 865,622 | 865,761 | 865,622 |
| Animal Health & Disease Research | 17,535 | 22,611 | 22,618 | 22,625 | 22,618 | 22,625 |
| Higher Education Challenge Grant | 42,559 | 42,395 | 42,255 | 42,344 | 42,255 | 42,344 |
| Cooperative Extension Service | 6,748 | 8,086 | 10,611 | 11,802 | 10,611 | 11,802 |
| Food Stamps | 412,451 | 410,863 | 409,501 | 410,369 | 409,501 | 410,369 |
| Nutrition Education and Training Program | 23,412 | 23,322 | 23,245 | 23,294 | 23,245 | 23,294 |
| Forestry Research | 42,902 | 42,737 | 42,595 | 42,685 | 42,595 | 42,685 |
| Cooperative Forestry Assistance | 44,910 | 51,628 | 74,325 | 70,297 | 74,325 | 70,297 |
| Genetic Disease Testing | 568,854 | 566,664 | 564,785 | 565,982 | 564,785 | 565,982 |
| National Undersea Research Ctr | 2,354,430 | 2,338,949 | 2,331,803 | 2,370,837 | 2,331,803 | 2,370,837 |
| Flood Plain Management Services | 49,776 | 49,584 | 49,420 | 49,525 | 49,420 | 49,525 |
| Protection of Essential Highways | 17,645 | 17,577 | 17,519 | 17,556 | 17,519 | 17,556 |
| Basic & Applied Scientific Resea | 1,678,682 | 1,673,603 | 1,659,726 | 1,675,352 | 1,659,726 | 1,675,352 |
| Military Construction | 3,500 | 3,487 | 3,475 | 3,482 | 3,475 | 3,482 |
| Military Medical R & D | 159,659 | 159,044 | 0 | 0 | 0 | 0 |
| Basic Scientific Research | 219,463 | 218,618 | 217,893 | 218,355 | 217,893 | 218,355 |
| Air Force Defense Research Scien | 775,241 | 772,256 | 769,696 | 771,327 | 769,696 | 771,327 |
| Mathematical Sciences Grants Program | 21,268 | 21,186 | 21,116 | 21,161 | 21,116 | 21,161 |
| Research and Technology development | 24,075 | 23,982 | 23,903 | 23,953 | 23,903 | 23,953 |
| Department of the Interior | 55,200 | 55,372 | 55,399 | 53,623 | 55,399 | 53,623 |
| Asst to St. Water Resources Inst | 53,506 | 53,300 | 53,123 | 53,236 | 53,123 | 53,236 |
| Earthquake Hazards Reduction | 30,688 | 30,570 | 30,469 | 30,533 | 30,469 | 30,533 |
| Geological Survey-Research/Data | 26,388 | 26,286 | 26,199 | 26,255 | 26,199 | 26,255 |
| Historic Preserv-Grants-in-Aid | 1,200 | 1,195 | 1,191 | 1,194 | 1,191 | 1,194 |
| Dept of Justice | 136,168 | 135,644 | 135,194 | 135,481 | 135,194 | 135,481 |
| Gang-Free Schools & Communities | 1,305 | 133,337 | 131,700 | 19,794 | 131,700 | 19,794 |
| Federal Highway Administration | 34,011 | 33,880 | 33,768 | 33,839 | 33,768 | 33,839 |
| Federal Highway Administration | 704 | 701 | 699 | 700 | 699 | 700 |
| Highway Planning and Construction | 583,588 | 581,341 | 579,414 | 580,642 | 579,414 | 580,642 |
| State and Community Highway Safety | 66,726 | 75,039 | 90,802 | 98,241 | 90,802 | 98,241 |
| University Transportation Ctrs | 45,816 | 30,697 | 30,596 | 30,660 | 30,596 | 30,660 |
| Student Training and Education | 12,943 | 12,893 | 12,850 | 12,878 | 12,850 | 12,878 |
| Aerospace Education Services Ppm | 50,362 | 50,168 | 50,002 | 50,108 | 50,002 | 50,108 |
| Higher Education in Humanities | 130,405 | 129,903 | 129,472 | 129,747 | 129,472 | 129,747 |
| Clemson Computer/IS/Engineer | 7,856 | 7,826 | 0 | 0 | 0 | 0 |
| Biological Sciences | 45,365 | 45,190 | 45,041 | 45,136 | 45,041 | 45,136 |
| Social Behav & Economic Sciences | 2,200 | 2,192 | 2,184 | 2,189 | 2,184 | 2,189 |
| Epa Training | 57,300 | 45,801 | 45,649 | 45,746 | 45,649 | 45,746 |
| Public Water System Supervision | 34,699 | 34,565 | 34,451 | 34,524 | 34,451 | 34,524 |
| Nonpoint Source Implementation | 94,711 | 99,338 | 108,334 | 112,784 | 108,334 | 112,784 |
| Solid Waste Disposal Research | 373 | 372 | 370 | 371 | 370 | 371 |
| Surveys, Studies, Investigations | 72,524 | 72,245 | 72,005 | 72,158 | 72,005 | 72,158 |
| Underground Storage Tank Tr Fd | 100,000 | 99,615 | 99,285 | 99,495 | 99,285 | 99,495 |
| Pollution Prev Incentives-States | 1,162 | 1,158 | 1,154 | 1,156 | 1,154 | 1,156 |
| Department of Energy | 836,802 | 833,580 | 830,817 | 832,577 | 830,817 | 832,577 |
| Priorities & Allocations- Energy | 3,212 | 3,200 | 3,189 | 3,196 | 3,189 | 3,196 |
| Basic Energy Sciences-Univ & Sci | 146,196 | 145,633 | 145,150 | 145,458 | 145,150 | 145,458 |
| Fossil Energy Research & Devel | 222,084 | 221,229 | 220,496 | 220,963 | 220,496 | 220,963 |
| Non-Coded Federal Funds | 77,073 | 76,776 | 76,522 | 76,684 | 76,522 | 76,684 |
| Javits Gifted & Talented Student | 331,282 | 330,007 | 328,913 | 329,609 | 328,913 | 329,609 |
| Special Proj & Demos | 71,479 | 71,204 | 70,968 | 71,118 | 70,968 | 71,118 |
| Non-Coded Federal Funds | 21,981 | 21,627 | 40,169 | 25,403 | 40,169 | 25,403 |
| Nat'; Hist Publications & Record | 26,035 | 25,935 | 25,849 | 25,904 | 25,849 | 25,904 |
| Miscellaneous Programs | 355,854 | 354,494 | 353,325 | 353,004 | 353,325 | 353,004 |
| Non-Coded Federal Funds | 174,109 | 142,436 | 141,963 | 142,264 | 141,963 | 142,264 |
| Bio Response Environ Hlth Hazard | 399,525 | 397,987 | 396,667 | 397,508 | 396,667 | 397,508 |
| Non-Coded Federal Funds | 5,503 | 5,482 | 5,464 | 5,475 | 5,464 | 5,475 |
| Human Genome Research | 233,203 | 232,305 | 231,535 | 232,026 | 231,535 | 232,026 |
| Bio Models & Materials Research | 161,872 | 161,249 | 160,714 | 161,055 | 160,714 | 161,055 |

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|---|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Mental Health Research Grants | 1,498,256 | 1,492,488 | 1,487,540 | 1,490,692 | 1,487,540 | 1,490,692 |
| Alcohol Research Programs | 89,323 | 88,979 | 88,684 | 88,872 | 88,684 | 88,872 |
| Drug Abuse & Rsrch Scientist Awd | 115,830 | 115,384 | 115,002 | 115,245 | 115,002 | 115,245 |
| Drug Abuse Research Programs | 1,479,006 | 1,473,312 | 1,468,428 | 1,471,539 | 1,468,428 | 1,471,539 |
| Nursing Research | 1,410 | 1,405 | 1,400 | 1,403 | 1,400 | 1,403 |
| Biomedical Technology | 8,785 | 8,751 | 8,722 | 8,741 | 8,722 | 8,741 |
| Job Opportunities and Basic Skills Trng | 79,020 | 78,716 | 78,455 | 78,621 | 78,455 | 78,621 |
| Biophysics and Physiological | 431,579 | 429,917 | 428,492 | 429,400 | 428,492 | 429,400 |
| Heart and Vascular Diseases | 84,987 | 84,660 | 84,379 | 84,558 | 84,379 | 84,558 |
| Diabetes/Endocrin/Metabolism | 100,657 | 100,269 | 99,937 | 100,149 | 99,937 | 100,149 |
| Biological Basis Research | 242,075 | 203,534 | 183,292 | 228,023 | 183,292 | 228,023 |
| Microbiology / Disease Research | 122,091 | 121,621 | 203,294 | 121,475 | 203,294 | 121,475 |
| Health & Human Svcs-Public Hlth | 83,442 | 83,121 | 121,218 | 83,021 | 121,218 | 83,021 |
| Population Research | 118,979 | 118,521 | 118,128 | 118,378 | 118,128 | 118,378 |
| Research for Mothers & Children | 278,958 | 268,913 | 268,021 | 268,589 | 268,021 | 268,589 |
| Aging Research | 148,866 | 148,293 | 147,801 | 148,114 | 147,801 | 148,114 |
| Retinal and Choroidal Research | 109,693 | 109,271 | 108,908 | 109,139 | 108,908 | 109,139 |
| HIV Demo, Research, Public and Profess Educa | 75,039 | 74,750 | 74,502 | 74,660 | 74,502 | 74,660 |
| Programs - Reduce Diabetes | 20,947 | 20,866 | 20,797 | 20,841 | 20,797 | 20,841 |
| Preventive Hlth & Hlth Svc Bl Gt | 9,766 | 9,728 | 9,696 | 9,717 | 9,696 | 9,717 |
| Total - Federal Contributions | 18,267,189 | 18,210,060 | 18,158,087 | 18,046,472 | 18,158,087 | 18,046,472 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 7,643,276 | 9,354,908 | 0 | 0 | 0 | 0 |
| Total - All Funds | 49,352,082 | 51,480,677 | 18,158,087 | 18,046,472 | 18,158,087 | 18,046,472 |
| Public Service | | | | | | |
| Permanent Full-Time Positions GF /OF General Fund | 155/74 | 163/78 | 0/0 | 0/0 | 0/0 | 0/0 |
| 020 Operating Expenses | 8,491,140 | 8,663,884 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | |
| Plant & Animal Disease/Pest Cntl | 19,295 | 19,416 | 19,466 | 18,574 | 19,466 | 18,574 |
| Smith-Lever Fund | 2,989,927 | 2,706,945 | 2,571,598 | 2,443,018 | 2,571,598 | 2,443,018 |
| Fed Transit Managerial Trng Gts | 545 | 651 | 850 | 943 | 850 | 943 |
| Bus Develop Asst-Small Business | 6,906 | 8,245 | 10,770 | 11,948 | 10,770 | 11,948 |
| Small Business Development Ctr | 1,067,902 | 1,274,980 | 1,665,356 | 1,847,497 | 1,665,356 | 1,847,497 |
| Nat'L Pollutant Discharge Elimin | 6,706 | 6,746 | 6,760 | 6,449 | 6,760 | 6,449 |
| Housing Ombudsman | 199,569 | 238,268 | 311,221 | 345,259 | 311,221 | 345,259 |
| Development Disabil-Support/Advo | 13,471 | 16,083 | 21,008 | 23,305 | 21,008 | 23,305 |
| Social Services Block Grant | 33,676 | 40,206 | 52,517 | 58,260 | 52,517 | 58,260 |
| Total - Federal Contributions | 4,337,997 | 4,311,540 | 4,659,546 | 4,755,253 | 4,659,546 | 4,755,253 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 7,174,842 | 8,004,373 | 0 | 0 | 0 | 0 |
| Total - All Funds | 20,003,979 | 20,979,797 | 4,659,546 | 4,755,253 | 4,659,546 | 4,755,253 |
| Academic Support | | | | | | |
| Permanent Full-Time Positions GF /OF General Fund | 253/115 | 260/122 | 0/0 | 0/0 | 0/0 | 0/0 |
| 020 Operating Expenses | 15,892,023 | 16,993,700 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 22,389,120 | 25,191,396 | 0 | 0 | 0 | 0 |
| Total - All Funds | 38,281,143 | 42,185,096 | 0 | 0 | 0 | 0 |
| Library | | | | | | |
| Permanent Full-Time Positions GF /OF General Fund | 92/41 | 94/43 | 0/0 | 0/0 | 0/0 | 0/0 |
| 020 Operating Expenses | 4,628,357 | 4,749,582 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 6,520,557 | 7,040,763 | 0 | 0 | 0 | 0 |
| Total - All Funds | 11,148,914 | 11,790,345 | 0 | 0 | 0 | 0 |
| Student Service | | | | | | |
| Permanent Full-Time Positions GF /OF General Fund | 263/409 | 258/413 | 0/0 | 0/0 | 0/0 | 0/0 |
| 020 Operating Expenses | 5,104,662 | 5,161,787 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 74,465,703 | 81,901,821 | 0 | 0 | 0 | 0 |
| Total - All Funds | 79,570,365 | 87,063,608 | 0 | 0 | 0 | 0 |
| Institutional Support | | | | | | |
| Permanent Full-Time Positions GF /OF General Fund | 260/128 | 261/121 | 0/0 | 0/0 | 0/0 | 0/0 |
| 020 Operating Expenses | 15,545,144 | 15,623,344 | 0 | 0 | 0 | 0 |

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|--|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 23,434,304 | 25,830,482 | 0 | 0 | 0 | 0 |
| Total - All Funds | 38,979,448 | 41,453,826 | 0 | 0 | 0 | 0 |
| Physical Plant | | | | | | |
| Permanent Full-Time Positions GF /OF | 203/93 | 212/98 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | |
| 020 Operating Expenses | 11,555,930 | 11,352,354 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 16,280,314 | 16,828,688 | 0 | 0 | 0 | 0 |
| Total - All Funds | 27,836,244 | 28,181,042 | 0 | 0 | 0 | 0 |
| Scholarships and Fellowships | | | | | | |
| Permanent Full-Time Positions GF /OF | 2/1 | 1/1 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | |
| 020 Operating Expenses | 11,720,721 | 11,830,333 | 0 | 0 | 973,500 | 2,274,750 |
| Federal Contributions | | | | | | |
| Non-Coded Federal Funds | 2,027 | 0 | 0 | 0 | 0 | 0 |
| Supplemental Educ Opport Gts | 686,468 | 776,727 | 792,262 | 808,107 | 792,262 | 808,107 |
| College Work-Study Program | 1,268,446 | 1,467,481 | 1,496,831 | 1,526,767 | 1,496,831 | 1,526,767 |
| Perkins Loan Program | 86,037 | 0 | 0 | 0 | 0 | 0 |
| Pell Grant Program | 3,894,706 | 3,843,735 | 3,930,042 | 4,008,643 | 3,930,042 | 4,008,643 |
| Non-Coded Federal Funds | 29,671 | 0 | 0 | 0 | 0 | 0 |
| Professional Nurse Traineeships | 55,989 | 0 | 0 | 0 | 0 | 0 |
| Total - Federal Contributions | 6,023,344 | 6,087,943 | 6,219,135 | 6,343,517 | 6,219,135 | 6,343,517 |
| Additional Funds Available | | | | | | |
| University of Connecticut Operating Fund | 13,719,834 | 15,316,776 | 0 | 0 | 0 | 0 |
| Total - All Funds | 31,463,899 | 33,235,052 | 6,219,135 | 6,343,517 | 7,192,635 | 8,618,267 |
| University of Connecticut Block Grant | | | | | | |
| Permanent Full-Time Positions GF /OF | 0/0 | 0/0 | 2,557/1,474 | 2,559/1,474 | 2,557/1,474 | 2,559/1,474 |
| General Fund | | | | | | |
| 020 Operating Expenses | 0 | 0 | 164,103,427 | 167,324,552 | 164,103,427 | 167,324,552 |
| 023 Tuition Freeze | 0 | 0 | 4,991,458 | 4,991,458 | 4,991,458 | 4,991,458 |
| Total - General Fund | 0 | 0 | 169,094,885 | 172,316,010 | 169,094,885 | 172,316,010 |
| Additional Funds Available | | | | | | |
| Carry Forward - FY 99 Surplus | | | | | | |
| Appropriations | 0 | 0 | 2,500,000 | 0 | 2,500,000 | 0 |
| University of Connecticut Operating Fund | 0 | 0 | 275,956,913 | 285,724,996 | 275,956,913 | 285,724,996 |
| Total - Additional Funds Available | 0 | 0 | 278,456,913 | 285,724,996 | 278,456,913 | 285,724,996 |
| Total - All Funds | 0 | 0 | 447,551,798 | 458,041,006 | 447,551,798 | 458,041,006 |
| Agency Grand Total | 445,496,826 | 480,904,726 | 489,232,113 | 500,094,098 | 490,205,613 | 502,368,848 |

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|--------------------|------------------|--------------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY99 Governor's Estimated Expenditure - GF | 2,553 | 166,408,577 | 2,553 | 166,408,577 | 0 | 0 | 0 | 0 |
| Inflation and Other Non-Program Changes - (B) | | | | | | | | |
| Operating Expenses | 4 | 6,071,178 | 6 | 10,892,365 | 0 | 0 | 0 | 0 |
| Total - General Fund | 4 | 6,071,178 | 6 | 10,892,365 | 0 | 0 | 0 | 0 |

Freeze Tuition and Extension Fees for 1999-2000 - (B)

-(G) Funds totaling \$2,558,458 are provided in order to freeze tuition and extension fees for the 1999-2000 academic year.
 -(C)Same as Governor

| | | | | | | | | |
|-----------------------------|----------|------------------|----------|------------------|----------|----------|----------|----------|
| Endowment Match | 0 | 2,558,458 | 0 | 2,558,458 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 2,558,458 | 0 | 2,558,458 | 0 | 0 | 0 | 0 |

Freeze Administrative Salaries at FY 99 Levels - (B)

-(G) Funds totaling \$380,828 in FY 00 and an additional\$475,062 in FY 01 are recommended for removal to reflect a freeze on administrative salaries.

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|--------------------|------------------|--------------------|-------------------|-----------------|-------------------|------------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| -(C) Funds totaling \$319,828 in FY 00 and additional \$398,812 in FY 01 are removed to reflect a freeze on administrative salaries in excess of \$60,000. cc | | | | | | | | |
| Operating Expenses | 0 | -380,828 | 0 | -855,890 | 0 | 61,000 | 0 | 137,250 |
| Total - General Fund | 0 | -380,828 | 0 | -855,890 | 0 | 61,000 | 0 | 137,250 |
| Increase Faculty Productivity - (B) | | | | | | | | |
| -(G) Funds totaling \$562,500 in FY 00 are removed to reflect increased faculty productivity. The increased productivity is achieved through increased course loads. -(C) Funds are not removed for increased faculty productivity. cc | | | | | | | | |
| Operating Expenses | 0 | -562,500 | 0 | -1,687,500 | 0 | 562,500 | 0 | 1,687,500 |
| Total - General Fund | 0 | -562,500 | 0 | -1,687,500 | 0 | 562,500 | 0 | 1,687,500 |
| Move Endowment Match Funds - (B) | | | | | | | | |
| -(G) Funds totaling \$5,000,000 are placed within the Department of Higher Education. -(C) Same as Governor tp | | | | | | | | |
| Endowment Match | 0 | -5,000,000 | 0 | -5,000,000 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -5,000,000 | 0 | -5,000,000 | 0 | 0 | 0 | 0 |
| Provide for UCEPI Settlement - (B) | | | | | | | | |
| -(G) Funds totaling \$2.5 million are recommended in FY 00 to provide for the payment of a legal claim against UCEPI. -(C) Same as Governor np | | | | | | | | |
| Carry Forward - FY 99 Surplus | | | | | | | | |
| Appropriations | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total - Carry Forward - FY 99 Surplus Appropriations | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Provide Support for New Buildings - (B) | | | | | | | | |
| -(C) Funds totaling \$500,000 in FY 00 and \$600,000 in FY 01 are provided to partially meet the operating and maintenance costs of new buildings. cs | | | | | | | | |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 600,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 600,000 |
| Eliminate State Funding of the Small Business Development Center - (B) | | | | | | | | |
| -(C) Funds totaling \$150,000 are removed to reflect the elimination of state funding for the Small Business Development Center. cc | | | | | | | | |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | -150,000 | 0 | -150,000 |
| Total - General Fund | 0 | 0 | 0 | 0 | 0 | -150,000 | 0 | -150,000 |
| Budget Totals - GF | 2,557 | 169,094,885 | 2,559 | 172,316,010 | 0 | 973,500 | 0 | 2,274,750 |
| Budget Totals - OF | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |

University of Connecticut Health Center 7302

| | | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|-----------------------------------|---|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| | Permanent Full-Time | 998 | 998 | 998 | 998 | 998 | 998 |
| Additional Funds Available | | | | | | | |
| | Permanent Full-Time | 2,763 | 2,763 | 2,763 | 2,763 | 2,763 | 2,763 |
| OPERATING BUDGET | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| 02X | Other Current Expenses | 64,486,820 | 68,970,311 | 70,491,582 | 72,797,749 | 70,554,049 | 72,938,300 |
| | Agency Total - General Fund | 64,486,820 | 68,970,311 | 70,491,582 | 72,797,749 | 70,554,049 | 72,938,300 |
| Additional Funds Available | | | | | | | |
| | Operating Fund | 168,319,399 | 167,177,130 | 174,875,007 | 179,336,365 | 174,875,007 | 179,336,365 |
| | UConn Health Center Research | 45,961,800 | 50,437,902 | 55,595,600 | 65,877,536 | 55,595,600 | 65,877,536 |
| | Uconn Health Center Clinical Programs | 121,375,733 | 129,781,886 | 133,088,657 | 137,081,316 | 133,088,657 | 137,081,316 |
| | Agency Grand Total | 400,143,752 | 416,367,229 | 434,050,846 | 455,092,966 | 434,113,313 | 455,233,517 |
| BUDGET BY PROGRAM | | | | | | | |
| School of Medicine | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 380/943 | 380/943 | 380/943 | 380/943 | 380/943 | 380/943 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 33,760,857 | 35,686,681 | 0 | 0 | 62,467 | 140,551 |
| 022 | AHEC for Bridgeport | 52,471 | 150,000 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 33,813,328 | 35,836,681 | 0 | 0 | 62,467 | 140,551 |
| Additional Funds Available | | | | | | | |
| | Operating Fund | 40,738,974 | 45,236,144 | 0 | 0 | 0 | 0 |
| | UConn Health Center Research | 37,341,449 | 41,112,042 | 0 | 0 | 0 | 0 |
| | Total - Additional Funds Available | 78,080,423 | 86,348,186 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 111,893,751 | 122,184,867 | 0 | 0 | 62,467 | 140,551 |
| School of Dental Medicine | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 157/106 | 157/106 | 157/106 | 157/106 | 157/106 | 157/106 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 10,256,401 | 10,751,152 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | | |
| | Operating Fund | 2,690,621 | 3,301,117 | 0 | 0 | 0 | 0 |
| | UConn Health Center Research | 4,345,434 | 4,822,477 | 0 | 0 | 0 | 0 |
| | Uconn Health Center Clinical Programs | 4,333,953 | 4,773,929 | 0 | 0 | 0 | 0 |
| | Total - Additional Funds Available | 11,370,008 | 12,897,523 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 21,626,409 | 23,648,675 | 0 | 0 | 0 | 0 |
| Institutional Support | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 461/158 | 461/158 | 461/158 | 461/158 | 461/158 | 461/158 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 19,872,558 | 22,382,478 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | | |
| | Operating Fund | 23,466,369 | 23,263,059 | 0 | 0 | 0 | 0 |
| | UConn Health Center Research | 4,057,905 | 4,503,383 | 0 | 0 | 0 | 0 |
| | Total - Additional Funds Available | 27,524,274 | 27,766,442 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 47,396,832 | 50,148,920 | 0 | 0 | 0 | 0 |
| UConn Health System | | | | | | | |
| | Permanent Full-Time Positions /OF | /1,556 | /1,556 | /1,556 | /1,556 | /1,556 | /1,556 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 544,533 | 0 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | | |
| | Operating Fund | 101,423,435 | 95,376,810 | 0 | 0 | 0 | 0 |

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|--|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| UConn Health Center Research | 217,012 | 0 | 0 | 0 | 0 | 0 |
| Uconn Health Center Clinical Programs | 117,041,780 | 125,007,957 | 0 | 0 | 0 | 0 |
| Total - Additional Funds Available | 218,682,227 | 220,384,767 | 0 | 0 | 0 | 0 |
| Total - All Funds | 219,226,760 | 220,384,767 | 0 | 0 | 0 | 0 |
| University of Connecticut Health Center Block Grant | | | | | | |
| General Fund | | | | | | |
| 020 Operating Expenses | 0 | 0 | 70,341,582 | 72,647,749 | 70,341,582 | 72,647,749 |
| 022 AHEC for Bridgeport | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 |
| Total - General Fund | 0 | 0 | 70,491,582 | 72,797,749 | 70,491,582 | 72,797,749 |
| Additional Funds Available | | | | | | |
| Operating Fund | 0 | 0 | 174,875,007 | 179,336,365 | 174,875,007 | 179,336,365 |
| UConn Health Center Research | 0 | 0 | 55,595,600 | 65,877,536 | 55,595,600 | 65,877,536 |
| Uconn Health Center Clinical Programs | 0 | 0 | 133,088,657 | 137,081,316 | 133,088,657 | 137,081,316 |
| Total - Additional Funds Available | 0 | 0 | 363,559,264 | 382,295,217 | 363,559,264 | 382,295,217 |
| Total - All Funds | 0 | 0 | 434,050,846 | 455,092,966 | 434,050,846 | 455,092,966 |
| Agency Grand Total | 400,143,752 | 416,367,229 | 434,050,846 | 455,092,966 | 434,113,313 | 455,233,517 |

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|-------------------|------------------|-------------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY99 Governor's Estimated Expenditure - GF | 998 | 68,198,112 | 998 | 68,198,112 | 0 | 0 | 0 | 0 |
| Inflation and Other Non-Program Changes - (B) | | | | | | | | |
| Operating Expenses | 0 | 2,563,224 | 0 | 5,141,541 | 0 | 0 | 0 | 0 |
| AHEC for Bridgeport | 0 | 4,500 | 0 | 8,672 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 2,567,724 | 0 | 5,150,213 | 0 | 0 | 0 | 0 |

Freeze Administrative Salaries - (B)

-(G) It is recommended that salaries for non-union administrators at UConn, CSU, Charter Oak, and Regional Community-Technical Colleges be frozen at 1998-99 levels in order to encourage efficiencies in higher education.
sd bp ee

-(C) It is recommended that salaries be frozen for only those non-union administrators with annual salaries above \$60,000.
cc

| | | | | | | | | |
|-----------------------------|----------|-----------------|----------|-----------------|----------|---------------|----------|----------------|
| Operating Expenses | 0 | -215,250 | 0 | -436,875 | 0 | 62,467 | 0 | 140,551 |
| Total - General Fund | 0 | -215,250 | 0 | -436,875 | 0 | 62,467 | 0 | 140,551 |

Adjust Inflation Increase - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends eliminating the inflationary increases initially included in the agency's request.

sd pl ee

-(C) Same as Governor

| | | | | | | | | |
|-----------------------------|----------|----------------|----------|-----------------|----------|----------|----------|----------|
| Operating Expenses | 0 | -59,004 | 0 | -113,701 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -59,004 | 0 | -113,701 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---------------------------|------------|-------------------|------------|-------------------|----------|---------------|----------|----------------|
| Budget Totals - GF | 998 | 70,491,582 | 998 | 72,797,749 | 0 | 62,467 | 0 | 140,551 |
|---------------------------|------------|-------------------|------------|-------------------|----------|---------------|----------|----------------|

Charter Oak College 7401

| | | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|-----------------------------------|--|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| | Permanent Full-Time | 18 | 18 | 21 | 21 | 21 | 21 |
| Additional Funds Available | | | | | | | |
| | Permanent Full-Time | 5 | 8 | 8 | 8 | 8 | 8 |
| | Others Equated to Full-Time | 6 | 6 | 6 | 6 | 6 | 6 |
| OPERATING BUDGET | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| 02X | Other Current Expenses | 888,227 | 1,190,223 | 1,887,922 | 1,934,606 | 1,946,342 | 1,994,776 |
| | Agency Total - General Fund | 888,227 | 1,190,223 | 1,887,922 | 1,934,606 | 1,946,342 | 1,994,776 |
| | Agency Total - Appropriated Funds | 888,227 | 1,190,223 | 1,887,922 | 1,934,606 | 1,946,342 | 1,994,776 |
| Additional Funds Available | | | | | | | |
| | Private Contributions | 802,737 | 1,013,949 | 1,189,884 | 1,296,313 | 1,189,884 | 1,296,313 |
| | Agency Grand Total | 1,690,964 | 2,204,172 | 3,077,806 | 3,230,919 | 3,136,226 | 3,291,089 |
| BUDGET BY PROGRAM | | | | | | | |
| Charter Oak College | | | | | | | |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 888,227 | 989,643 | 1,116,039 | 1,173,508 | 1,174,459 | 1,233,678 |
| 021 | Distance Learning Consortium | 0 | 200,580 | 771,883 | 761,098 | 771,883 | 761,098 |
| | Total - General Fund | 888,227 | 1,190,223 | 1,887,922 | 1,934,606 | 1,946,342 | 1,994,776 |
| Additional Funds Available | | | | | | | |
| | Private Contributions | 802,737 | 1,013,949 | 1,189,884 | 1,296,313 | 1,189,884 | 1,296,313 |
| | Total - All Funds | 1,690,964 | 2,204,172 | 3,077,806 | 3,230,919 | 3,136,226 | 3,291,089 |
| | Agency Grand Total | 1,690,964 | 2,204,172 | 3,077,806 | 3,230,919 | 3,136,226 | 3,291,089 |

BUDGET CHANGES

| | | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------------------|------------------|------------------|------------------|------------------|-------------------|----------|-------------------|----------|
| | | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY99 Governor's Estimated Expenditure - GF | | 18 | 1,190,223 | 18 | 1,190,223 | 0 | 0 | 0 | 0 |
| Inflation and Other Non-Program Changes - (B) | | | | | | | | | |
| | Operating Expenses | 1 | 118,506 | 1 | 234,443 | 0 | 0 | 0 | 0 |
| | Distance Learning Consortium | 0 | 81,211 | 0 | 67,424 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 1 | 199,717 | 1 | 301,867 | 0 | 0 | 0 | 0 |

Freeze Tuition for the 1999-2000 Academic Year - (B)

Funds totaling \$24,000 are recommended to freeze tuition in the 1999-2000 academic year.

-(G) Funds totaling \$24,000 are recommended to freeze tuition in the 1999-2000 academic year.

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|------------------|------------------|------------------|-------------------|---------------|-------------------|---------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| <p>-(C) Funds totaling \$81,020 are provided to freeze tuition in the 1999-2000 academic year. This provision also assumes the implementation of a \$50 transcript evaluation fee.</p> | | | | | | | | |
| Operating Expenses | 0 | 24,000 | 0 | 24,000 | 0 | 57,020 | 0 | 57,020 |
| Total - General Fund | 0 | 24,000 | 0 | 24,000 | 0 | 57,020 | 0 | 57,020 |
| <p>Expand Capacity of the Distance Learning Consortium - (B) Funds totaling \$500,000 and a related two positions are recommended to expand the Distance Learning Consortium. -(G) Funds totaling \$500,000 and a related two positions are recommended to expand the Distance Learning Consortium. -(C) Same as Governor ep sw wc</p> | | | | | | | | |
| Distance Learning Consortium | 2 | 500,000 | 2 | 500,000 | 0 | 0 | 0 | 0 |
| Total - General Fund | 2 | 500,000 | 2 | 500,000 | 0 | 0 | 0 | 0 |
| <p>Eliminate Funding for Union Exempt Employees - (B) -(G) Funds totaling \$10,818 in FY 00 and an additional \$12,566 are recommended for removal to reflect the elimination of funding for raises for union exempt employees. -(C) Funds totaling \$9,418 in FY 00 and an additional \$10,816 in FY 01 are removed to reflect the elimination of funding for raises for union exempt employees with salaries in excess of \$60,000. cc</p> | | | | | | | | |
| Operating Expenses | 0 | -10,818 | 0 | -23,384 | 0 | 1,400 | 0 | 3,150 |
| Total - General Fund | 0 | -10,818 | 0 | -23,384 | 0 | 1,400 | 0 | 3,150 |
| <p>Fund Equipment from Capital Equipment Purchase Fund (CEPF) - (B) -(G) Funds totaling \$15,200 in FY 00 and an additional \$42,900 in FY 01 are recommended for removal, and purchases are to be made through the CEPF. -(C) Same as Governor</p> | | | | | | | | |
| Operating Expenses | 0 | -15,200 | 0 | -58,100 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -15,200 | 0 | -58,100 | 0 | 0 | 0 | 0 |
| Budget Totals - GF | 21 | 1,887,922 | 21 | 1,934,606 | 0 | 58,420 | 0 | 60,170 |

Regional Community - Technical Colleges 7700

| | | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|-----------------------------------|---|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| | Permanent Full-Time | 1,845 | 1,740 | 1,740 | 1,740 | 1,740 | 1,740 |
| Additional Funds Available | | | | | | | |
| | Permanent Full-Time | 118 | 118 | 118 | 118 | 118 | 118 |
| OPERATING BUDGET | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund | | | | | | | |
| 02X | Other Current Expenses | 95,603,590 | 104,837,152 | 110,482,395 | 117,002,075 | 110,767,431 | 117,358,210 |
| | Agency Total - General Fund | 95,603,590 | 104,837,152 | 110,482,395 | 117,002,075 | 110,767,431 | 117,358,210 |
| | Agency Total - Appropriated Funds | 95,603,590 | 104,837,152 | 110,482,395 | 117,002,075 | 110,767,431 | 117,358,210 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 51,845,170 | 55,581,141 | 56,345,050 | 57,980,406 | 56,345,050 | 57,980,406 |
| | Private Contributions | 4,370,345 | 4,414,048 | 4,505,318 | 4,597,579 | 4,505,318 | 4,597,579 |
| | Federal Contributions | 13,620,503 | 13,756,715 | 14,169,413 | 14,551,991 | 14,169,413 | 14,551,991 |
| | Agency Grand Total | 165,439,608 | 178,589,056 | 185,502,176 | 194,132,051 | 185,787,212 | 194,488,186 |
| BUDGET BY PROGRAM | | | | | | | |
| Instruction | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 786/8 | 716/8 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 45,388,101 | 50,862,558 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 565,617 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 45,388,101 | 51,428,175 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | | |
| | Employ & Trng-Dislocated Workers | 146,688 | 148,156 | 152,600 | 156,721 | 152,600 | 156,721 |
| | Job Training Partnership | 139,796 | 141,194 | 145,430 | 149,357 | 145,430 | 149,357 |
| | State and Community Highway Safety | 19,631 | 19,827 | 20,422 | 20,974 | 20,422 | 20,974 |
| | Education And Human Resources | 178,746 | 180,533 | 185,949 | 190,971 | 185,949 | 190,971 |
| | Higher Education-Institution Aid | 238,630 | 241,015 | 248,246 | 254,948 | 248,246 | 254,948 |
| | College Work-Study Program | 795,411 | 803,364 | 827,466 | 849,807 | 827,466 | 849,807 |
| | Perkins Loan Program | 70,708 | 71,416 | 73,558 | 75,546 | 73,558 | 75,546 |
| | Student Support Services | 296,339 | 299,303 | 308,282 | 316,606 | 308,282 | 316,606 |
| | Voc Educ-Basic Grants to States | 946,351 | 955,815 | 984,489 | 1,011,072 | 984,489 | 1,011,072 |
| | Upward Bound | 151,008 | 152,519 | 157,094 | 161,336 | 157,094 | 161,336 |
| | Tech-Prep Education | 482,149 | 486,971 | 501,580 | 515,121 | 501,580 | 515,121 |
| | Train-Early Childhood Violence | 1,407 | 1,421 | 1,463 | 1,503 | 1,463 | 1,503 |
| | Connecticut Learns | 142,406 | 143,831 | 148,144 | 152,144 | 148,144 | 152,144 |
| | Eisenhower Professional Development Program | 43,855 | 44,295 | 45,624 | 46,855 | 45,624 | 46,855 |
| | Child Develop. Assoc. Scholarship | 1,063,168 | 1,073,800 | 1,106,014 | 1,135,877 | 1,106,014 | 1,135,877 |
| | Total - Federal Contributions | 4,716,293 | 4,763,460 | 4,906,361 | 5,038,838 | 4,906,361 | 5,038,838 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 11,325,705 | 12,239,221 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 61,430,099 | 68,430,856 | 4,906,361 | 5,038,838 | 4,906,361 | 5,038,838 |
| Public Service | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 2/2 | 2/2 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 343,336 | 348,808 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 4,032 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 343,336 | 352,840 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 505,298 | 620,075 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 848,634 | 972,915 | 0 | 0 | 0 | 0 |

| | | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|--|---|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Academic Support | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 262/52 | 252/52 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 12,047,802 | 12,598,863 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 145,036 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 12,047,802 | 12,743,899 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | | |
| | Employment Serv & Job Training | 41,122 | 41,534 | 42,780 | 43,936 | 42,780 | 43,936 |
| | Small Business Development Ctr | 8,331 | 8,414 | 8,666 | 8,900 | 8,666 | 8,900 |
| | Postsecond Ed-Persons W/Disabil | 51,219 | 51,732 | 53,284 | 54,723 | 53,284 | 54,723 |
| | Sec Ed & Serv/Youth W/Disability | 1,977 | 1,998 | 2,058 | 2,113 | 2,058 | 2,113 |
| | Training Interpreters-Deaf Indiv | 234,097 | 236,438 | 243,531 | 250,106 | 243,531 | 250,106 |
| | Total - Federal Contributions | 336,746 | 340,116 | 350,319 | 359,778 | 350,319 | 359,778 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 4,046,755 | 4,234,755 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 16,431,303 | 17,318,770 | 350,319 | 359,778 | 350,319 | 359,778 |
| Library | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 82/2 | 78/2 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 3,199,876 | 3,393,503 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 39,915 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 3,199,876 | 3,433,418 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 2,223,902 | 2,361,004 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 5,423,778 | 5,794,422 | 0 | 0 | 0 | 0 |
| Student Services | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 252/40 | 247/40 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 12,048,276 | 12,631,337 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 149,119 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 12,048,276 | 12,780,456 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | | |
| | Supplemental Educ Opport Gts | 628,665 | 634,952 | 654,000 | 671,658 | 654,000 | 671,658 |
| | Pell Grant Program | 7,909,774 | 7,988,872 | 8,228,538 | 8,450,708 | 8,228,538 | 8,450,708 |
| | Total - Federal Contributions | 8,538,439 | 8,623,824 | 8,882,538 | 9,122,366 | 8,882,538 | 9,122,366 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 7,723,167 | 6,716,906 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 28,309,882 | 28,121,186 | 8,882,538 | 9,122,366 | 8,882,538 | 9,122,366 |
| Institutional Support | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 325/14 | 316/14 | 0/0 | 0/0 | 0/0 | 0/0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 18,160,799 | 19,119,674 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 194,203 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 18,160,799 | 19,313,877 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | | |
| | Rural Economic Development | 29,025 | 29,315 | 30,195 | 31,009 | 30,195 | 31,009 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 10,803,815 | 13,436,278 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 28,993,639 | 32,779,470 | 30,195 | 31,009 | 30,195 | 31,009 |
| Physical Plant | | | | | | | |
| | Permanent Full-Time Positions GF | 136 | 129 | 0 | 0 | 0 | 0 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 4,415,400 | 4,733,409 | 0 | 0 | 0 | 0 |
| 023 | Tuition Freeze | 0 | 51,078 | 0 | 0 | 0 | 0 |
| | Total - General Fund | 4,415,400 | 4,784,487 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 8,461,013 | 8,570,140 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 12,876,413 | 13,354,627 | 0 | 0 | 0 | 0 |
| Scholarships and Fellowships | | | | | | | |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 6,755,515 | 7,402,762 | 0 | 0 | 0 | 0 |
| | Private Contributions | 4,370,345 | 4,414,048 | 0 | 0 | 0 | 0 |
| | Total - Additional Funds Available | 11,125,860 | 11,816,810 | 0 | 0 | 0 | 0 |
| | Total - All Funds | 11,125,860 | 11,816,810 | 0 | 0 | 0 | 0 |
| Community-Tech Colleges Block Grant | | | | | | | |
| | Permanent Full-Time Positions GF /OF | 0/0 | 0/0 | 1,740/118 | 1,740/118 | 1,740/118 | 1,740/118 |
| General Fund | | | | | | | |
| 020 | Operating Expenses | 0 | 0 | 108,282,431 | 114,802,111 | 108,567,467 | 115,158,246 |
| 023 | Tuition Freeze | 0 | 0 | 2,199,964 | 2,199,964 | 2,199,964 | 2,199,964 |
| | Total - General Fund | 0 | 0 | 110,482,395 | 117,002,075 | 110,767,431 | 117,358,210 |
| Additional Funds Available | | | | | | | |
| | Tuition Fund | 0 | 0 | 56,345,050 | 57,980,406 | 56,345,050 | 57,980,406 |
| | Private Contributions | 0 | 0 | 4,505,318 | 4,597,579 | 4,505,318 | 4,597,579 |
| | Total - Additional Funds Available | 0 | 0 | 60,850,368 | 62,577,985 | 60,850,368 | 62,577,985 |
| | Total - All Funds | 0 | 0 | 171,332,763 | 179,580,060 | 171,617,799 | 179,936,195 |
| Agency Grand Total | | | | | | | |
| | | 165,439,608 | 178,589,056 | 185,502,176 | 194,132,051 | 185,787,212 | 194,488,186 |

Higher Education

Regional Community - Technical Colleges - 17

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|--------------------|------------------|--------------------|-------------------|----------------|-------------------|----------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY99 Governor's Estimated Expenditure - GF | 1,740 | 104,837,152 | 1,740 | 104,837,152 | 0 | 0 | 0 | 0 |
| Inflation and Non-Program Changes - (B) | | | | | | | | |
| Operating Expenses | 0 | 5,049,026 | 0 | 12,128,412 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 5,049,026 | 0 | 12,128,412 | 0 | 0 | 0 | 0 |
| Freeze Administrative Salaries - (B) | | | | | | | | |
| -(G) It is recommended that salaries for non-union administrators at UConn, CSU, Charter Oak and Regional Community-Technical colleges be frozen at 1998-99 levels in order to encourage efficiencies in higher education. sd bp ee | | | | | | | | |
| -(C) It is recommended that salaries be frozen for only those non-union administrators with annual salaries above \$60,000. cc | | | | | | | | |
| Operating Expenses | 0 | -361,227 | 0 | -920,933 | 0 | 56,879 | 0 | 127,978 |
| Total - General Fund | 0 | -361,227 | 0 | -920,933 | 0 | 56,879 | 0 | 127,978 |
| Remove Funding for Tuition Waivers - (B) | | | | | | | | |
| -(G) It is recommended that there be an elimination of funding for statutory waivers, in order to effect efficiencies. sd bp ee | | | | | | | | |
| -(C) It is recommended that funding provided for statutory tuition waivers be maintained. | | | | | | | | |
| Operating Expenses | 0 | -93,520 | 0 | -93,520 | 0 | 93,520 | 0 | 93,520 |
| Total - General Fund | 0 | -93,520 | 0 | -93,520 | 0 | 93,520 | 0 | 93,520 |
| Freeze Tuition - (B) | | | | | | | | |
| -(G) It is recommended that funding be provided in order to freeze tuition at the 1998-99 level for the 1999-2000 academic year. sd pl | | | | | | | | |
| -(C) It is recommended that additional funding be provided in order to freeze tuition at the 1998-99 level for the 1999-2000 academic year. | | | | | | | | |
| Operating Expenses | 0 | 1,050,964 | 0 | 1,050,964 | 0 | 134,637 | 0 | 134,637 |
| Total - General Fund | 0 | 1,050,964 | 0 | 1,050,964 | 0 | 134,637 | 0 | 134,637 |
| Budget Totals - GF | 1,740 | 110,482,395 | 1,740 | 117,002,075 | 0 | 285,036 | 0 | 356,135 |

Connecticut State University 7800

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|--------------------------------------|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| POSITION SUMMARY | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund | | | | | | |
| Permanent Full-Time | 2,411 | 2,335 | 2,347 | 2,351 | 2,347 | 2,351 |
| Others Equated to Full-Time | 8 | 8 | 8 | 8 | 8 | 8 |
| Additional Funds Available | | | | | | |
| Permanent Full-Time | 645 | 505 | 534 | 547 | 534 | 547 |
| Others Equated to Full-Time | 582 | 479 | 503 | 515 | 503 | 515 |
| OPERATING BUDGET | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund | | | | | | |
| 02X Other Current Expenses | 113,853,540 | 117,616,734 | 127,298,002 | 132,637,270 | 127,604,369 | 133,016,788 |
| Agency Total - General Fund | 113,853,540 | 117,616,734 | 127,298,002 | 132,637,270 | 127,604,369 | 133,016,788 |
| Additional Funds Available | | | | | | |
| Special Funds, Non-Appropriated | 0 | 5,534,849 | 5,759,126 | 6,000,000 | 5,759,126 | 6,000,000 |
| Tuition Fund | 142,820,809 | 157,411,806 | 167,260,857 | 173,053,046 | 167,260,857 | 173,053,046 |
| Federal Contributions | 13,851,320 | 16,169,782 | 18,377,583 | 18,377,583 | 18,377,583 | 18,377,583 |
| Agency Grand Total | 270,525,669 | 296,733,171 | 318,695,568 | 330,067,899 | 319,001,935 | 330,447,417 |
| BUDGET BY PROGRAM | | | | | | |
| Instruction | | | | | | |
| Permanent Full-Time Positions GF /OF | 1,060/153 | 1,062/120 | 1,062/122 | 1,062/124 | 1,062/122 | 1,062/124 |
| General Fund | | | | | | |
| 020 Operating Expenses | 55,838,114 | 54,724,609 | 0 | 0 | 0 | 0 |
| 023 Tuition Freeze | 0 | 2,994,000 | 0 | 0 | 0 | 0 |
| Total - General Fund | 55,838,114 | 57,718,609 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | |
| State and Community Highway Safety | 1,334 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 25,009 | 0 | 0 | 0 | 0 |
| Educ Exchange-Univ Lecturers | 46,134 | 0 | 0 | 0 | 0 | 0 |
| Spec Educ Personnel Development | 101,079 | 41,308 | 0 | 0 | 0 | 0 |
| College Work-Study Program | 732,193 | 804,561 | 866,000 | 866,000 | 866,000 | 866,000 |
| Voc Educ-Basic Grants to States | 236 | 0 | 0 | 0 | 0 | 0 |
| Improv of Postsecondary Educ | 8,831 | 104,495 | 0 | 0 | 0 | 0 |
| Professional Nurse Traineeships | 7,775 | 4,499 | 4,500 | 4,500 | 4,500 | 4,500 |
| Total - Federal Contributions | 897,582 | 979,872 | 870,500 | 870,500 | 870,500 | 870,500 |
| Additional Funds Available | | | | | | |
| Tuition Fund | 31,542,298 | 34,957,761 | 0 | 0 | 0 | 0 |
| Total - All Funds | 88,277,994 | 93,656,242 | 870,500 | 870,500 | 870,500 | 870,500 |
| Research | | | | | | |
| Permanent Full-Time Positions GF /OF | 1/1 | 1/2 | 1/2 | 1/2 | 1/2 | 1/2 |
| General Fund | | | | | | |
| 020 Operating Expenses | 222,166 | 229,409 | 0 | 0 | 0 | 0 |
| 021 Long Island Sound Council | 74,466 | 75,000 | 0 | 0 | 0 | 0 |
| Total - General Fund | 296,632 | 304,409 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | |
| Mathematical and Physical Science | 8,605 | 0 | 0 | 0 | 0 | 0 |
| Education And Human Resources | 6,023 | 0 | 0 | 0 | 0 | 0 |
| Supplemental Educ Opport Gts | 845,207 | 833,757 | 1,072,000 | 1,072,000 | 1,072,000 | 1,072,000 |
| National Professional Development | 1,655,773 | 2,652,556 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 |
| Mental Health Research Grants | 48,376 | 87,316 | 57,334 | 57,334 | 57,334 | 57,334 |
| Academic Research Enhancement | 0 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| Population Research | 21,073 | 41,520 | 42,000 | 42,000 | 42,000 | 42,000 |
| Total - Federal Contributions | 2,585,057 | 3,651,149 | 4,607,334 | 4,607,334 | 4,607,334 | 4,607,334 |
| Additional Funds Available | | | | | | |
| Tuition Fund | 1,584,973 | 1,761,403 | 0 | 0 | 0 | 0 |
| Total - All Funds | 4,466,662 | 5,716,961 | 4,607,334 | 4,607,334 | 4,607,334 | 4,607,334 |

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|---|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Public Service Program | | | | | | |
| Permanent Full-Time Positions GF /OF | 10/4 | 10/3 | 10/3 | 10/3 | 10/3 | 10/3 |
| General Fund | | | | | | |
| 020 Operating Expenses | 510,560 | 524,628 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | |
| Pell Grant Program | 6,380,459 | 6,799,584 | 7,098,000 | 7,098,000 | 7,098,000 | 7,098,000 |
| Prevent & Treat Substance Abuse | 114,091 | 109,520 | 120,000 | 120,000 | 120,000 | 120,000 |
| Total - Federal Contributions | 6,494,550 | 6,909,104 | 7,218,000 | 7,218,000 | 7,218,000 | 7,218,000 |
| Additional Funds Available | | | | | | |
| Special Funds, Non-Appropriated | 0 | 421,874 | 0 | 0 | 0 | 0 |
| Tuition Fund | 4,386,686 | 4,091,218 | 0 | 0 | 0 | 0 |
| Total - Additional Funds Available | 4,386,686 | 4,513,092 | 0 | 0 | 0 | 0 |
| Total - All Funds | 11,391,796 | 11,946,824 | 7,218,000 | 7,218,000 | 7,218,000 | 7,218,000 |
| Academic Support | | | | | | |
| Permanent Full-Time Positions GF /OF | 141/24 | 142/24 | 142/29 | 142/30 | 142/29 | 142/30 |
| General Fund | | | | | | |
| 020 Operating Expenses | 5,963,219 | 6,154,661 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| Tuition Fund | 9,513,815 | 11,188,437 | 0 | 0 | 0 | 0 |
| Total - All Funds | 15,477,034 | 17,343,098 | 0 | 0 | 0 | 0 |
| Library | | | | | | |
| Permanent Full-Time Positions GF /OF | 82/54 | 82/53 | 92/57 | 92/58 | 92/57 | 92/58 |
| General Fund | | | | | | |
| 020 Operating Expenses | 4,218,403 | 4,356,759 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| Tuition Fund | 5,447,148 | 6,900,219 | 0 | 0 | 0 | 0 |
| Total - All Funds | 9,665,551 | 11,256,978 | 0 | 0 | 0 | 0 |
| Student Services | | | | | | |
| Permanent Full-Time Positions GF /OF | 274/169 | 275/119 | 275/123 | 275/128 | 275/123 | 275/128 |
| General Fund | | | | | | |
| 020 Operating Expenses | 13,367,757 | 13,814,239 | 0 | 0 | 0 | 0 |
| Federal Contributions | | | | | | |
| Perkins Loan Program | 1,730 | 5,458 | 5,000 | 5,000 | 5,000 | 5,000 |
| Upward Bound | 228,850 | 225,000 | 225,000 | 225,000 | 225,000 | 225,000 |
| Total - Federal Contributions | 230,580 | 230,458 | 230,000 | 230,000 | 230,000 | 230,000 |
| Additional Funds Available | | | | | | |
| Tuition Fund | 14,679,462 | 16,477,003 | 0 | 0 | 0 | 0 |
| Total - All Funds | 28,277,799 | 30,521,700 | 230,000 | 230,000 | 230,000 | 230,000 |
| Institutional Support | | | | | | |
| Permanent Full-Time Positions GF /OF | 453/202 | 454/146 | 454/157 | 454/159 | 454/157 | 454/159 |
| General Fund | | | | | | |
| 020 Operating Expenses | 20,386,554 | 23,784,467 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| Special Funds, Non-Appropriated | 0 | 20,062 | 0 | 0 | 0 | 0 |
| Tuition Fund | 19,144,311 | 20,703,314 | 0 | 0 | 0 | 0 |
| Total - Additional Funds Available | 19,144,311 | 20,723,376 | 0 | 0 | 0 | 0 |
| Total - All Funds | 39,530,865 | 44,507,843 | 0 | 0 | 0 | 0 |
| Physical Plant Operations and Operations | | | | | | |
| Permanent Full-Time Positions GF /OF | 309/38 | 309/38 | 311/41 | 315/43 | 311/41 | 315/43 |
| General Fund | | | | | | |
| 020 Operating Expenses | 10,610,233 | 10,958,962 | 0 | 0 | 0 | 0 |
| Additional Funds Available | | | | | | |
| Special Funds, Non-Appropriated | 0 | 5,092,913 | 0 | 0 | 0 | 0 |
| Tuition Fund | 12,596,022 | 11,953,942 | 0 | 0 | 0 | 0 |
| Total - Additional Funds Available | 12,596,022 | 17,046,855 | 0 | 0 | 0 | 0 |
| Total - All Funds | 23,206,255 | 28,005,817 | 0 | 0 | 0 | 0 |
| Scholarships and Fellowships | | | | | | |
| Federal Contributions | | | | | | |
| Bilingual Education | 5,357 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Federal Direct Student Loan Pgm | 2,879,459 | 3,800,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Nurse Anesthetist Traineeship | 26,382 | 18,433 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total - Federal Contributions | 2,911,198 | 3,823,433 | 5,025,000 | 5,025,000 | 5,025,000 | 5,025,000 |
| Additional Funds Available | | | | | | |
| Tuition Fund | 22,369,727 | 18,221,319 | 0 | 0 | 0 | 0 |
| Total - All Funds | 25,280,925 | 22,044,752 | 5,025,000 | 5,025,000 | 5,025,000 | 5,025,000 |
| Connecticut State University Block Grant | | | | | | |
| General Fund | | | | | | |
| 020 Operating Expenses | 2,662,068 | 0 | 120,806,773 | 126,146,041 | 121,113,140 | 126,525,559 |
| 023 Tuition Freeze | 0 | 0 | 6,491,229 | 6,491,229 | 6,491,229 | 6,491,229 |
| Total - General Fund | 2,662,068 | 0 | 127,298,002 | 132,637,270 | 127,604,369 | 133,016,788 |

| | Actual Expenditure FY 98 | Estimated Expenditures FY 99 as of Jan. 1999 | Governor's Recommended FY 00 | Governor's Recommended FY 01 | Committee Recommended FY 00 | Committee Recommended FY 01 |
|---|--------------------------------|---|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Federal Contributions | | | | | | |
| Summer Food Service Program Children | 10,618 | 9,931 | 10,000 | 10,000 | 10,000 | 10,000 |
| Community Outreach Partnership | 154,916 | 167,463 | 100,000 | 100,000 | 100,000 | 100,000 |
| Pub/Indian Hsng-Drug Elimination | 0 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| National Historic Landmark | 91,577 | 2,914 | 100,000 | 100,000 | 100,000 | 100,000 |
| PS Partnership/Community Police | 0 | 10,000 | 194,453 | 194,453 | 194,453 | 194,453 |
| Biological Sciences | 53,031 | 61,777 | 10,296 | 10,296 | 10,296 | 10,296 |
| Secretary's Fd-Innovations in Ed | 140,553 | 0 | 0 | 0 | 0 | 0 |
| Federal Contributions | 281,658 | 311,681 | 0 | 0 | 0 | 0 |
| Total - Federal Contributions | 732,353 | 575,766 | 426,749 | 426,749 | 426,749 | 426,749 |
| Additional Funds Available | | | | | | |
| Special Funds, Non-Appropriated | 0 | 0 | 5,759,126 | 6,000,000 | 5,759,126 | 6,000,000 |
| Tuition Fund | 21,556,367 | 31,157,190 | 167,260,857 | 173,053,046 | 167,260,857 | 173,053,046 |
| Total - Additional Funds Available | 21,556,367 | 31,157,190 | 173,019,983 | 179,053,046 | 173,019,983 | 179,053,046 |
| Total - All Funds | 24,950,788 | 31,732,956 | 300,744,734 | 312,117,065 | 301,051,101 | 312,496,583 |
| Auxiliary Enterprises | | | | | | |
| Permanent Full-Time Positions GF | 81 | 0 | 0 | 0 | 0 | 0 |
| Agency Grand Total | 270,525,669 | 296,733,171 | 318,695,568 | 330,067,899 | 319,001,935 | 330,447,417 |

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|---|------------------|--------------------|------------------|--------------------|-------------------|----------|-------------------|----------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| FY99 Governor's Estimated Expenditure - GF | 2,335 | 117,616,734 | 2,335 | 117,616,734 | 0 | 0 | 0 | 0 |

Inflation and Other Non-Program Changes - (B)

| | | | | | | | | |
|-----------------------------|----------|------------------|----------|-------------------|----------|----------|----------|----------|
| Operating Expenses | 0 | 5,771,166 | 0 | 11,054,332 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 5,771,166 | 0 | 11,054,332 | 0 | 0 | 0 | 0 |

Provide Funding for Smith Library - (B)

-(G) It is recommended that funding be provided for the increased support of new facilities including Eastern's Smith Library.

vd pl

-(C) Same as Governor

| | | | | | | | | |
|-----------------------------|-----------|----------------|----------|------------------|----------|----------|----------|----------|
| Operating Expenses | 12 | 892,811 | 4 | 1,269,740 | 0 | 0 | 0 | 0 |
| Total - General Fund | 12 | 892,811 | 4 | 1,269,740 | 0 | 0 | 0 | 0 |

Freeze Administrative Salaries - (B)

-(G) It is recommended that salaries for non-union administrators at UConn, CSU, Charter Oak, and Regional Community-Technical Colleges be frozen at 1998-99 levels in order to encourage efficiencies in higher education.

sd bp ee

-(C) It is recommended that salaries be frozen for only those non-union employees with salaries above \$60,000.

cc

| | | | | | | | | |
|-----------------------------|----------|-----------------|----------|-----------------|----------|---------------|----------|----------------|
| Operating Expenses | 0 | -159,236 | 0 | -478,776 | 0 | 60,665 | 0 | 136,496 |
| Total - General Fund | 0 | -159,236 | 0 | -478,776 | 0 | 60,665 | 0 | 136,496 |

Remove Funding for Tuition Waivers - (B)

-(G) It is recommended that funding for statutory waivers be eliminated in order to effect economies.

-(C) It is recommended that funding for statutory tuition waivers be maintained.

sd pl pc

| | | | | | | | | |
|-----------------------------|----------|-----------------|----------|-----------------|----------|----------------|----------|----------------|
| Operating Expenses | 0 | -245,702 | 0 | -246,989 | 0 | 245,702 | 0 | 243,022 |
| Total - General Fund | 0 | -245,702 | 0 | -246,989 | 0 | 245,702 | 0 | 243,022 |

BUDGET CHANGES

| | Governor's FY 00 | | Governor's FY 01 | | Leg. Change 99-00 | | Leg. Change 00-01 | |
|--|------------------|--------------------|------------------|--------------------|-------------------|----------------|-------------------|----------------|
| | Pos. | Amount | Pos. | Amount | Pos. | Amount | Pos. | Amount |
| Freeze Tuition - (B) | | | | | | | | |
| -(G) It is recommended that funding be provided in order to freeze tuition at the 1998-99 level for the 1999-2000 academic year. | | | | | | | | |
| sd pl | | | | | | | | |
| -(C) Same as Governor | | | | | | | | |
| Operating Expenses | 0 | 3,497,229 | 0 | 3,497,229 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | 3,497,229 | 0 | 3,497,229 | 0 | 0 | 0 | 0 |
| Eliminate Long Island Sound Council Funding - (B) | | | | | | | | |
| The Long Island Sound Council was established in 1989 in order to prepare reports and make recommendations on the use and preservation of the sound. | | | | | | | | |
| -(G) It is recommended that funding for the Long Island Sound Council be eliminated. | | | | | | | | |
| sd bp ee | | | | | | | | |
| -(C) Same as Governor | | | | | | | | |
| Operating Expenses | 0 | -75,000 | 0 | -75,000 | 0 | 0 | 0 | 0 |
| Total - General Fund | 0 | -75,000 | 0 | -75,000 | 0 | 0 | 0 | 0 |
| Provide Funding for CSU OnLine - (B) | | | | | | | | |
| Included in the mission of the CSU System, is a commitment to provide affordable and accessible opportunities for active learning. In March of 1998, the CSU Board of Trustees agreed that the Chancellor and the university Presidents should develop a plan to strategically position CSU as the leader in learner-centered education. Because the Internet is frequently used in today's world to increase access to education by learners, the board specifically asked for the creation of CSU OnLine. This initiative extends access to courses approved by CSU academic procedures and offered by CSU faculty members to those who cannot or will not travel to a physical location to take a course. | | | | | | | | |
| -(C) It is recommended that \$300,000 be provided in both years of the biennium from the FY 99 surplus for CSU OnLine. | | | | | | | | |
| cc | | | | | | | | |
| Budget Totals - GF | 2,347 | 127,298,002 | 2,339 | 132,637,270 | 0 | 306,367 | 0 | 379,518 |